

Human Resources Metrics CCH Board of Directors

Barbara Pryor
Chief Human Resources Officer

July 26, 2019



COOK COUNTY
HEALTH

Metrics



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Important Performance Data

| FY19 Vacancy | Count |
|--------------------------------------|-------|
| Fiscal Year 2019 Approved Positions: | 7,265 |
| Current Vacancy Number: | 1,151 |
| # of Positions in Process: | 830 |



Thru 06/30/2019

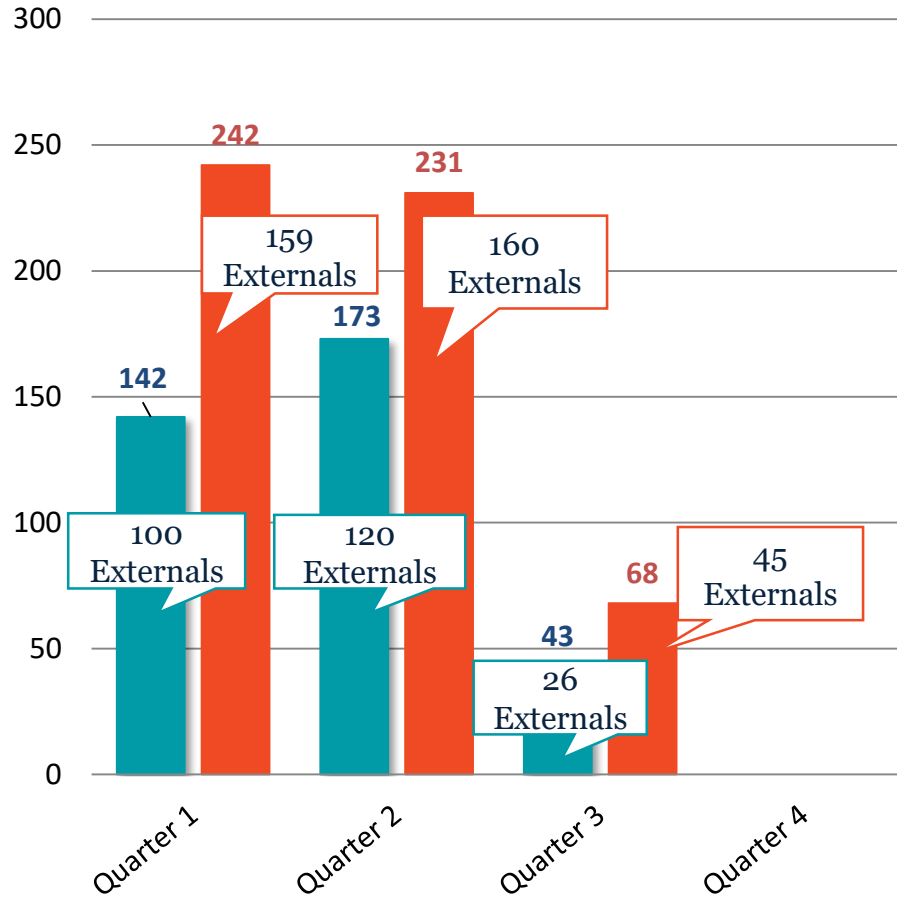
Does not include Consultants, Registry and House Staff

CCH HR Activity Report

Thru 06/30/2019

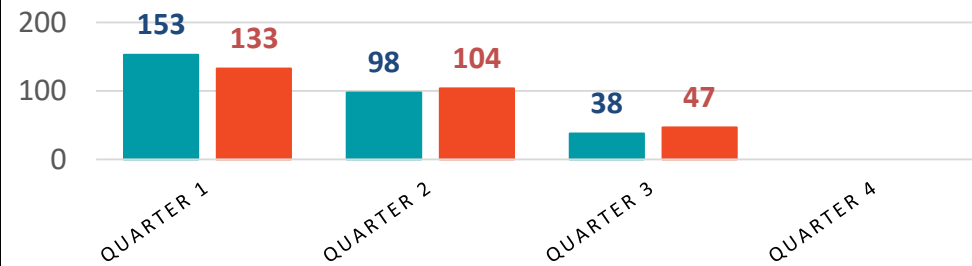
FILLED POSITIONS

■ 2018 Filled (358) ■ 2019 Filled (541)

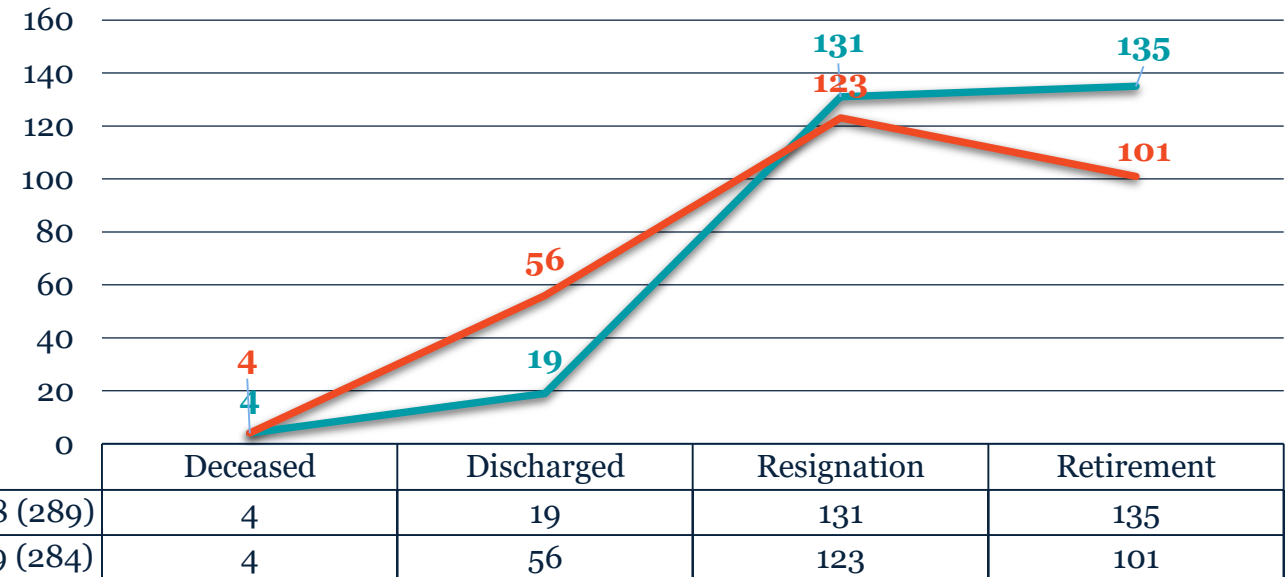
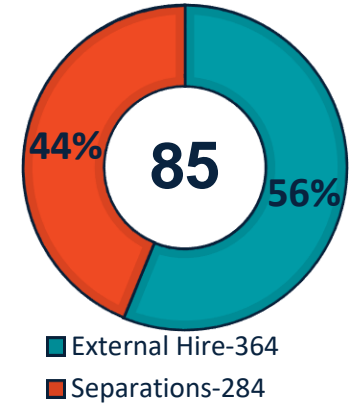


SEPARATIONS

■ 2018 Separations (289) ■ 2019 Separations (284)



NET NEW



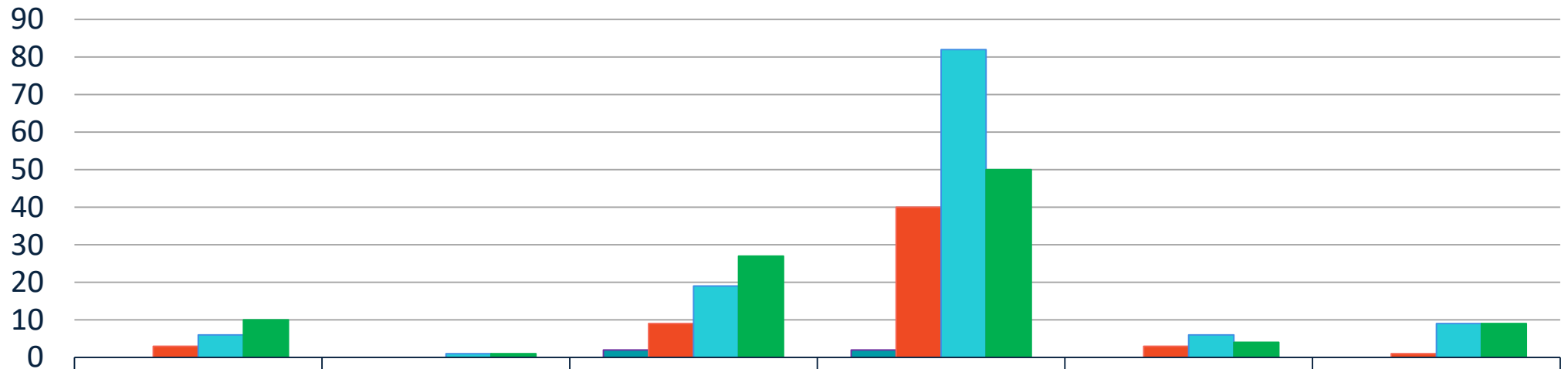
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CCH HR Activity Report

Thru 06/30/2019

SEPARATIONS BY CLASSIFICATION - 284

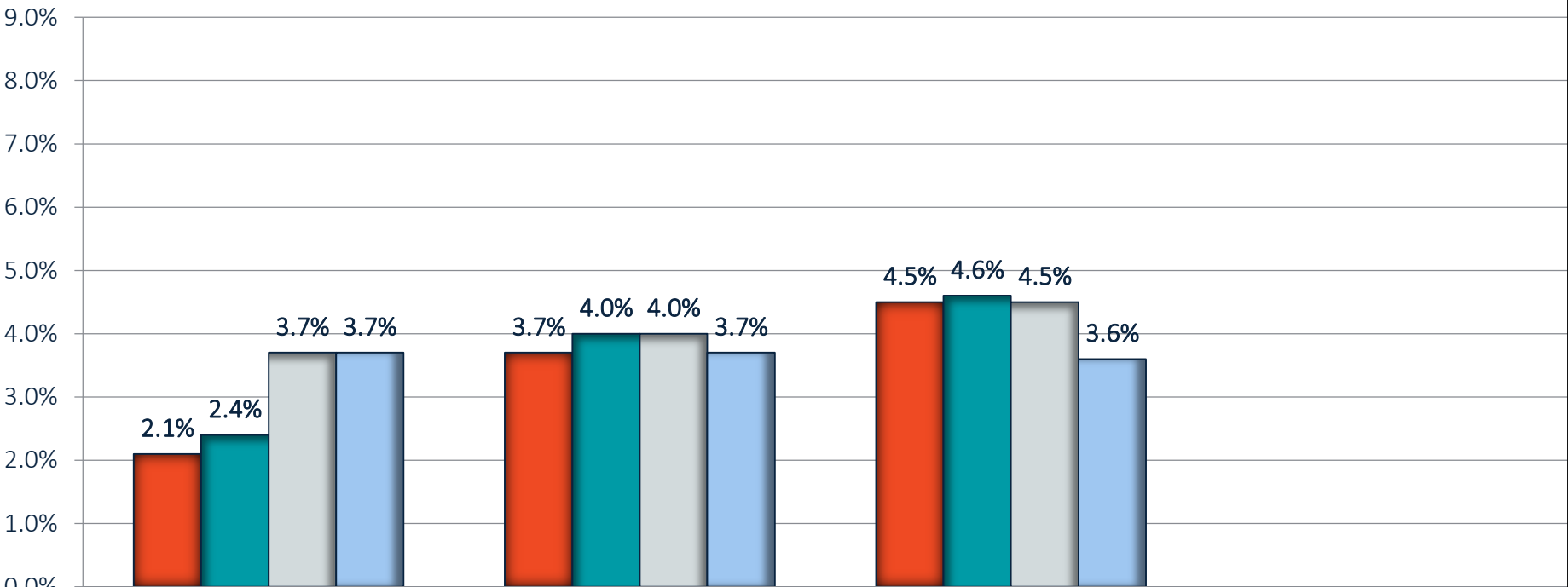


| | Finance (19) | HIS (2) | Nurse (57) | Other (174) | Pharmacy (13) | Physician (19) |
|-------------------|--------------|---------|------------|-------------|---------------|----------------|
| Deceased (4) | | | 2 | 2 | | |
| Discharged (56) | 3 | | 9 | 40 | 3 | 1 |
| Resignation (123) | 6 | 1 | 19 | 82 | 6 | 9 |
| Retirement (101) | 10 | 1 | 27 | 50 | 4 | 9 |



CCH HR Activity Report – Turnover

CCH TURNOVER
Turnover Year-to-Date
Head Count: 6,407



YTD Cumulative Totals:

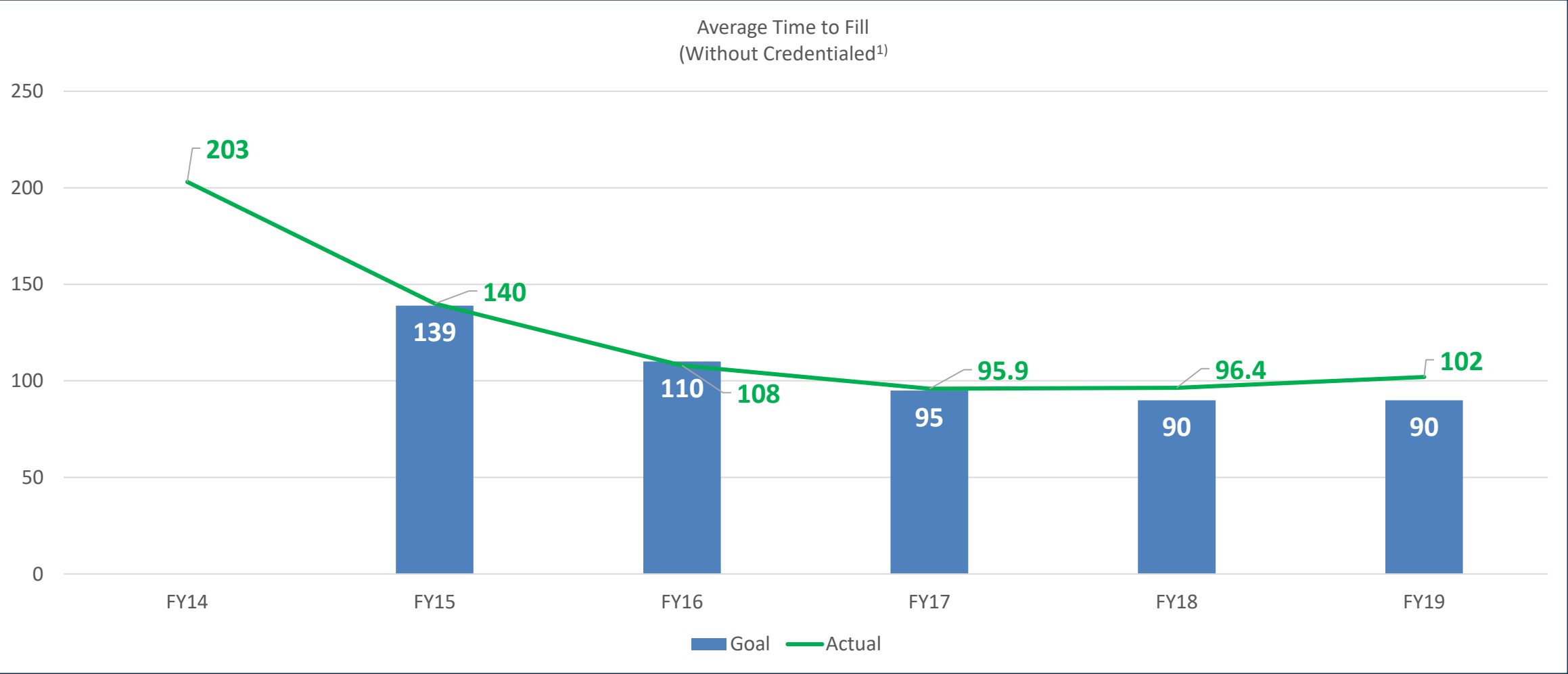
| | | | | |
|---|------|------|------|--|
| <div></div> FY19 CCH Turnover | 2.1% | 3.7% | 4.5% | |
| <div></div> FY18 CCH Turnover | 2.4% | 4.0% | 4.6% | |
| <div></div> FY17 U.S. IL Health & Hospital Assoc. Turnover Data | 3.7% | 4.0% | 4.5% | |
| <div></div> FY18 U.S. Dept. of Labor Turnover Data | 3.7% | 3.7% | 3.6% | |

| | | | |
|-----------|-----------|-----------|-----------|
| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| 2.1% | 3.7% | 4.5% | |
| 2.4% | 4.0% | 4.6% | |
| 3.7% | 4.0% | 4.5% | |
| 3.7% | 3.7% | 3.6% | |



CCH HR Activity Report – Open Vacancies

Improve/Reduce Average Time to Hire*



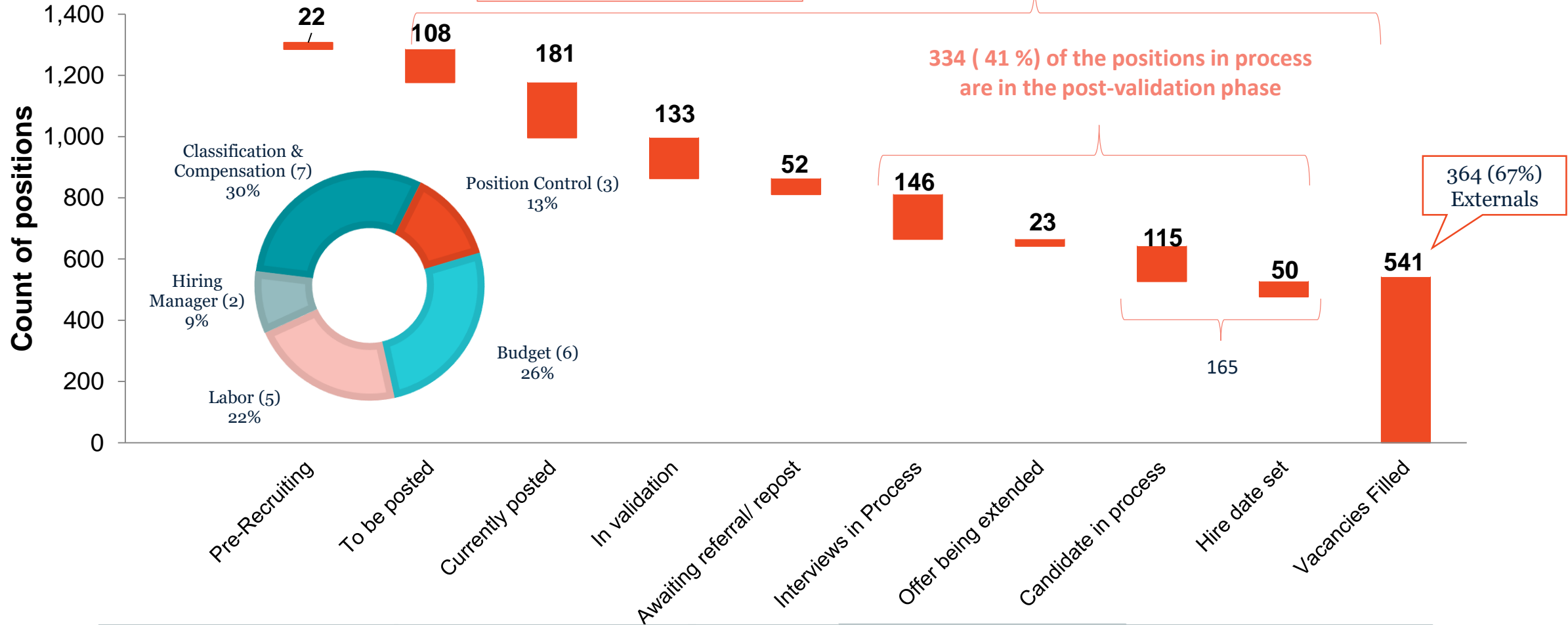
¹Credentialed Positions: Physicians, Psychologist, Physician Assistant I and Advanced Practice Nurses.

CCH HR Activity Report – Hiring Snapshot

Thru 06/30/2019

Clinical Positions – 574 / 71%
Non-Clinical Positions – 234 / 29%

808 Positions in Recruitment



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Position Control 22 + Recruitment 808 = 830 Positions in Process

Thank you.



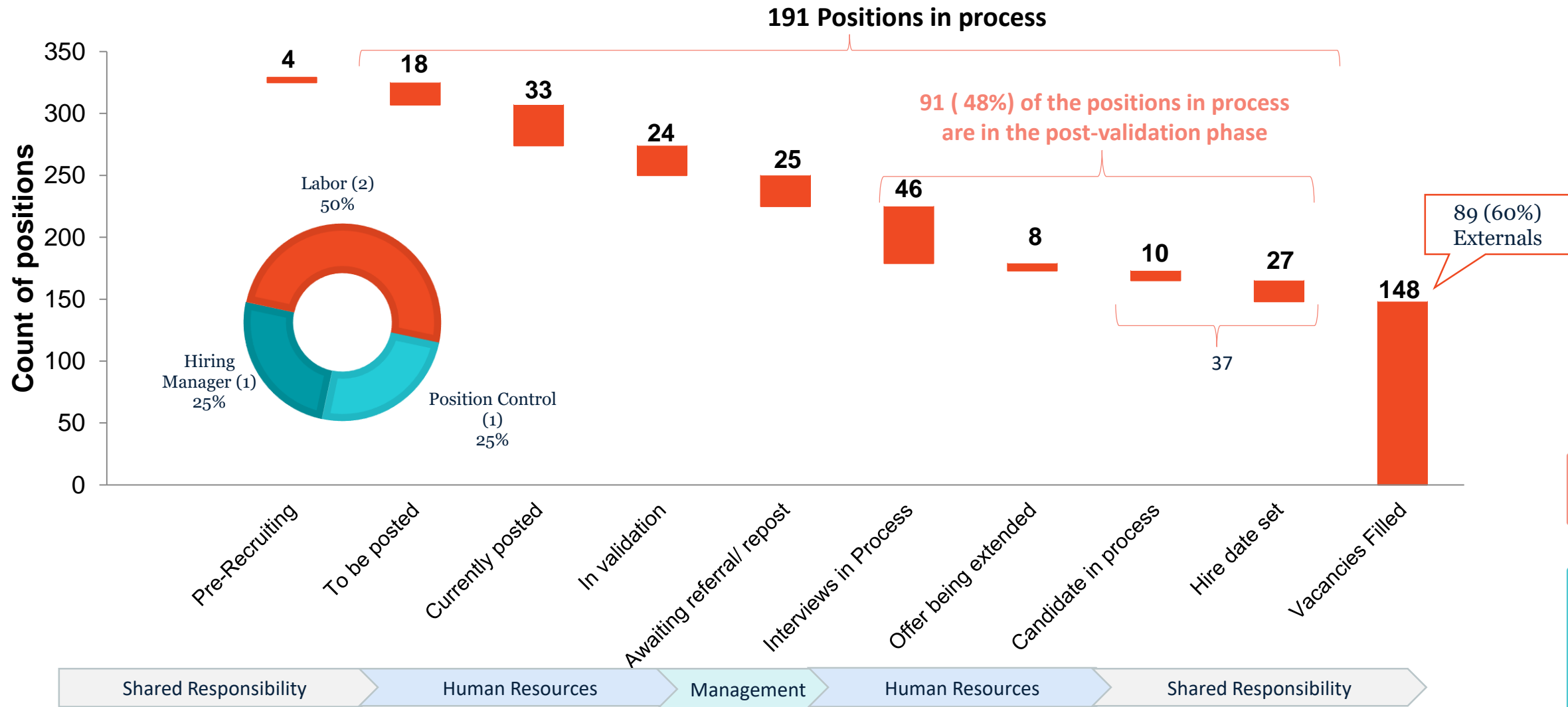
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Appendix



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Thru 06/30/2019

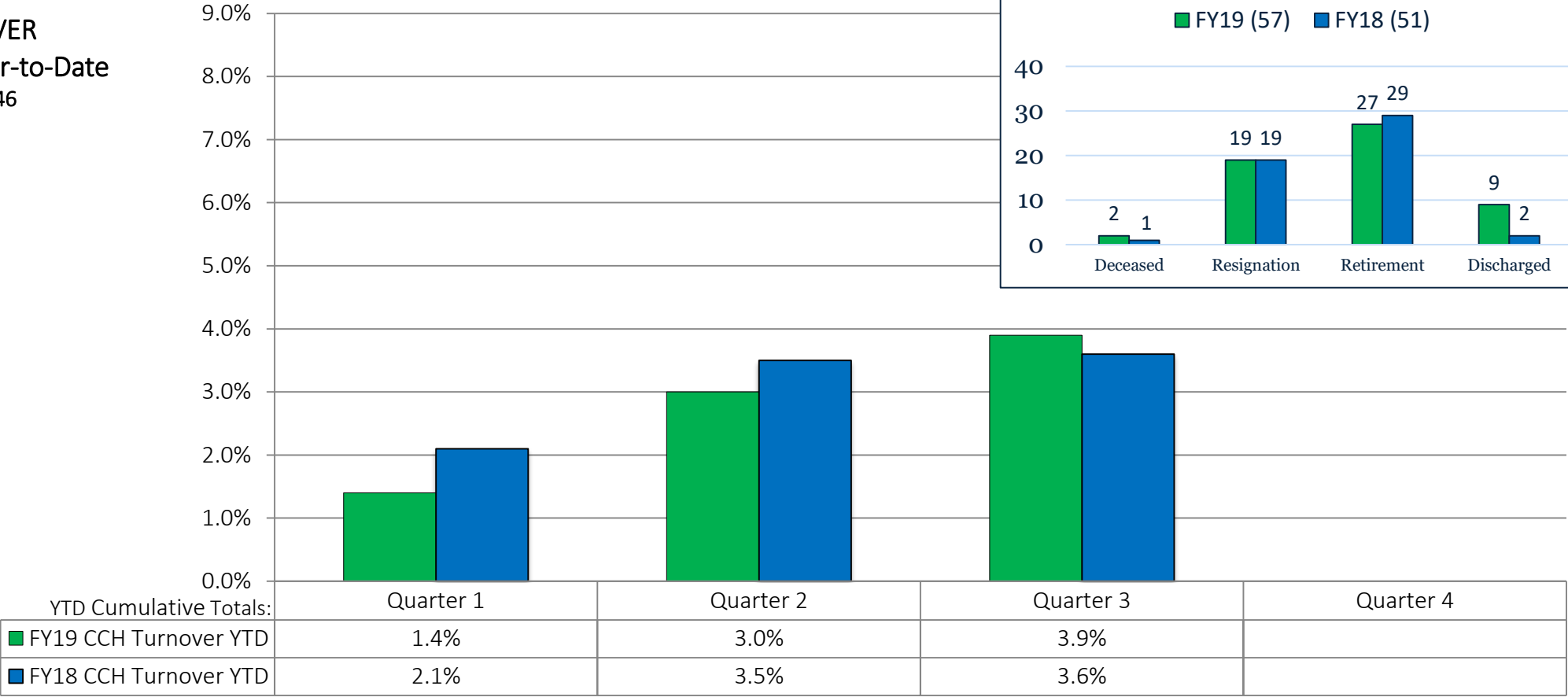


Position Control 4 + Recruitment 191 = 195 Positions in Process



Nursing Activity Report – Turnover

CCH TURNOVER
 Turnover Year-to-Date
 Head Count: 1,446



Include Registry

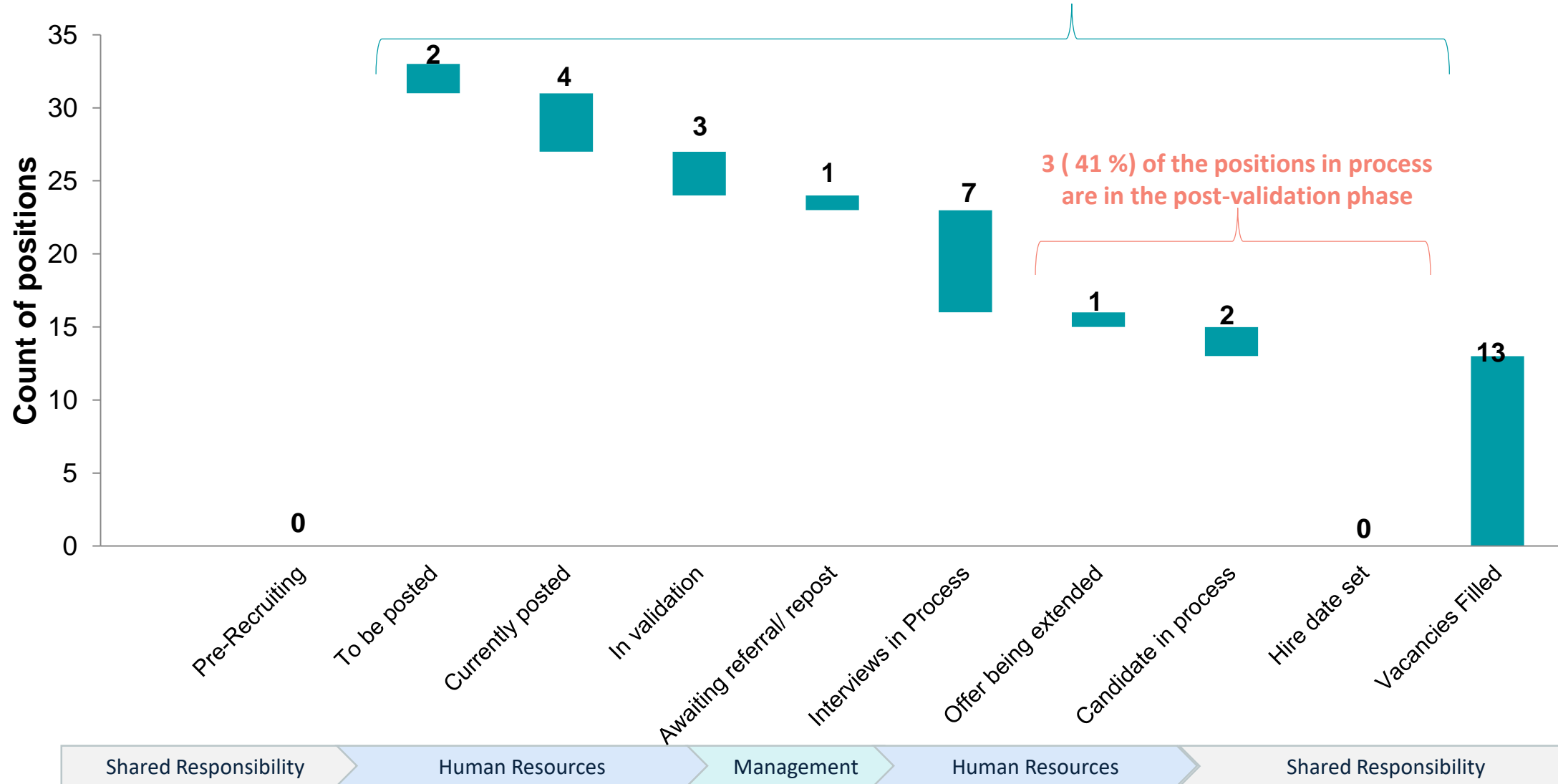
FY19 data is through 06/30/2019



CCH HR Activity Report – Finance Hiring Snapshot

Thru 06/30/2019

20 Positions in process



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Position Control 0 + Recruitment 20 = 20 Positions in Process

CountyCare Metrics

Prepared for: CCH Board of Directors

James Kiamos

CEO, CountyCare

July 26, 2019



Current Membership

Monthly membership as of July 5, 2019

| Category | Total Members | ACHN Members | % ACHN |
|--------------|----------------|---------------|--------------|
| FHP | 211,032 | 17,819 | 8.4% |
| ACA | 71,531 | 13,130 | 18.4% |
| ICP | 29,503 | 6,019 | 20.4% |
| MLTSS | 5,926 | 0 | N/A |
| Total | 317,992 | 36,968 | 11.6% |

ACA: Affordable Care Act

FHP: Family Health Plan

ICP: Integrated Care Program

MLTSS: Managed Long-Term Service and Support (Dual Eligible)



Managed Medicaid Market

Illinois Department of Healthcare and Family Services May 2019 Data

| Managed Care Organization | Cook County Enrollment | Cook County Market Share |
|----------------------------|------------------------|--------------------------|
| *CountyCare | 316,730 | 31.6% |
| Blue Cross Blue Shield | 233,851 | 23.3% |
| Meridian (a WellCare Co.) | 231,180 | 23.1% |
| IlliniCare (a Centene Co.) | 108,576 | 10.8% |
| Molina | 66,048 | 6.6% |
| *Next Level | 45,134 | 4.5% |
| Total | 1,001,519 | 100.0% |

* Only Operating in Cook County

Meridian and WellCare (dba Harmony) merged as of 1/1/2019. Pending Merger with Centene (dba IlliniCare)



2019 Operations Metrics: Claims Payment

| | | Performance | | |
|---|------------|-------------|-------|-------|
| Key Metrics | State Goal | Mar | Apr | May |
| Claims Payment Turnaround Time & Volumes | | | | |
| % of Clean Claims Adjudicated < 30 days | 90% | 98.2% | 97.3% | 95.9% |
| % of Claims Paid < 30 days | 90% | 48.3% | 84.6% | 44.0% |

2019 Operations Metrics:

Overall Care Management Performance

| | | Performance | | |
|--|----------|-------------|-------|-------|
| Key Metrics | Market % | Mar | Apr | May |
| Completed HRS/HRA (all populations) | | | | |
| Overall Performance | 40% | 61.1% | 62.3% | 63.0% |
| Completed Care Plans on High Risk Members | | | | |
| Overall Performance | 65% | 60.6% | 60.3% | 61.9% |

CountyCare's high risk percentage exceeds the State's requirement of 2% for Family Health Plan and 5% for Integrated Care Program



CCH Board Meeting July 2019 Finance Report and Metrics

Ekerete Akpan, Chief Financial Officer

July 26, 2019



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Observations on Financials

Revenues

- Net Patient Service Revenues - \$284M , 23% unfavorable to target due to increasing charity care and some lower clinical activity
 - System-wide uninsured numbers
 - Captured by Visits, held at 45% (Provident 33%, ACHN 44%, Stroger 47%)
 - Captured by Charges, held at 42% (Provident 38%, ACHN 46%, Stroger 41%)
- CountyCare Capitation Revenues - \$1.1B, 4% unfavorable to target due to lower than budgeted enrollment as a result of lower State/County MCO enrollment
- Other Revenues - \$2.8M , ongoing review of outstanding payments to ensure we get caught up by year end

Expenses

- Cost of People - \$347.1M, unfavorable variance for overtime expenses and contracted labor . Cost of Pharma - \$35.4M, favorable by 12.4% compared to budget

Income Statement for the Six Months ending May 2019 (in thousands)

| CCH Systemwide | Year-To-Date | | Variance | |
|----------------------------------|------------------|------------------|-----------------|-------------|
| | Actual | Budget | \$ | % |
| <u>Operating Revenue</u> | | | | |
| Net Patient Service Revenue | 284,043 | 369,020 | (84,978) | -23% |
| County Care Access Payments | 207,959 | - | 207,959 | n/a |
| CountyCare Capitation Revenue | 878,033 | 910,875 | (32,842) | -4% |
| Cook County Access Payments | 22,480 | 22,480 | - | 0% |
| Other Revenue | 2,842 | 6,500 | (3,658) | -56% |
| Total Operating Rev | 1,395,356 | 1,308,875 | 86,481 | 7% |
| <u>Operating Expenses</u> | | | | |
| Salaries & Benefits | 324,246 | 356,569 | 32,323 | 9% |
| Overtime | 22,853 | 17,901 | (4,952) | -28% |
| Contracted Labor | 22,277 | 17,060 | (5,216) | -31% |
| Pension* | 54,964 | 155,050 | 100,086 | 65% |
| Supplies & Materials | 20,983 | 37,514 | 16,530 | 44% |
| Pharmaceutical Supplies | 35,405 | 40,414 | 5,009 | 12% |
| Purch. Svs., Rental, Oth. | 106,628 | 167,440 | 60,812 | 36% |
| External Claims Expense | 755,007 | 708,285 | (46,723) | -7% |
| County Care Access Expense | 207,959 | - | (207,959) | n/a |
| Insurance Expense | 13,340 | 14,718 | 1,378 | 9% |
| Depreciation | 17,352 | 17,352 | - | 0% |
| Utilities | 10,740 | 4,943 | (5,797) | -117% |
| Total Operating Exp | 1,591,753 | 1,537,244 | (54,509) | -4% |
| Operating Margin | (196,398) | (228,369) | 31,972 | 14% |
| Operating Margin % | -14% | -17% | 3% | 19% |
| Non Operating Revenue | 99,481 | 125,629 | (26,148) | -21% |
| Net Income/(Loss) | (96,917) | (102,741) | 5,824 | 6% |

*Year to Date (6 months) Pension Liability per GASB
Pension includes Other Post Employment Benefits (OPEB) Expense

Unaudited Financial Statement

Financial Metrics

| Metric | As of end May- 18/YTD | As of end May- 19/YTD | Target |
|--|-----------------------------|-----------------------------|--------|
| Days Cash On Hand* | 31 | 0 | 60 |
| Operating Margin** | -5.5% | -11.6% | -5.4% |
| Overtime as Percentage of Gross Salary*** | 7.2% | 7.5% | 5.0%* |
| Average Age of Plant (Years) | 23.3 | 23.2 | 10.7 |

*Days Cash in Hand – Point in time i.e. as of end of each month. **Note State owed CCH \$252M** in payments as of end May 2019

**Excludes Pension Expense-Target based on compare group consisting of ‘like’ health systems : Alameda Health System, Nebraska Medical Center, Parkland Health & Hospital System, and UI Health

***Overtime as percentage of Gross Salary – CCH target 5% , Moody's 2%

Revenue Cycle Metrics

| Metric | Average FYTD 2019 | April-19 | May-19 | June-19 | Benchmark/Target |
|--|-------------------|----------|--------|---------|------------------|
| Average Days in Accounts Receivable (lower is better) | 97 | 92 | 93 | 97 | 45.85 – 54.9* |
| Discharged Not Finally Billed Days (lower is better) | 11 | 10 | 10.5 | 12 | 7.0 |
| Claims Initial Denials Percentage (lower is better) | 21% | 21% | 19% | 17% | 20% |

Definitions:

Average Days in Accounts Receivable: Total accounts receivable over average daily revenue

Discharged Not Finally Billed Days: Total charges of discharge not finally billed over average daily revenue

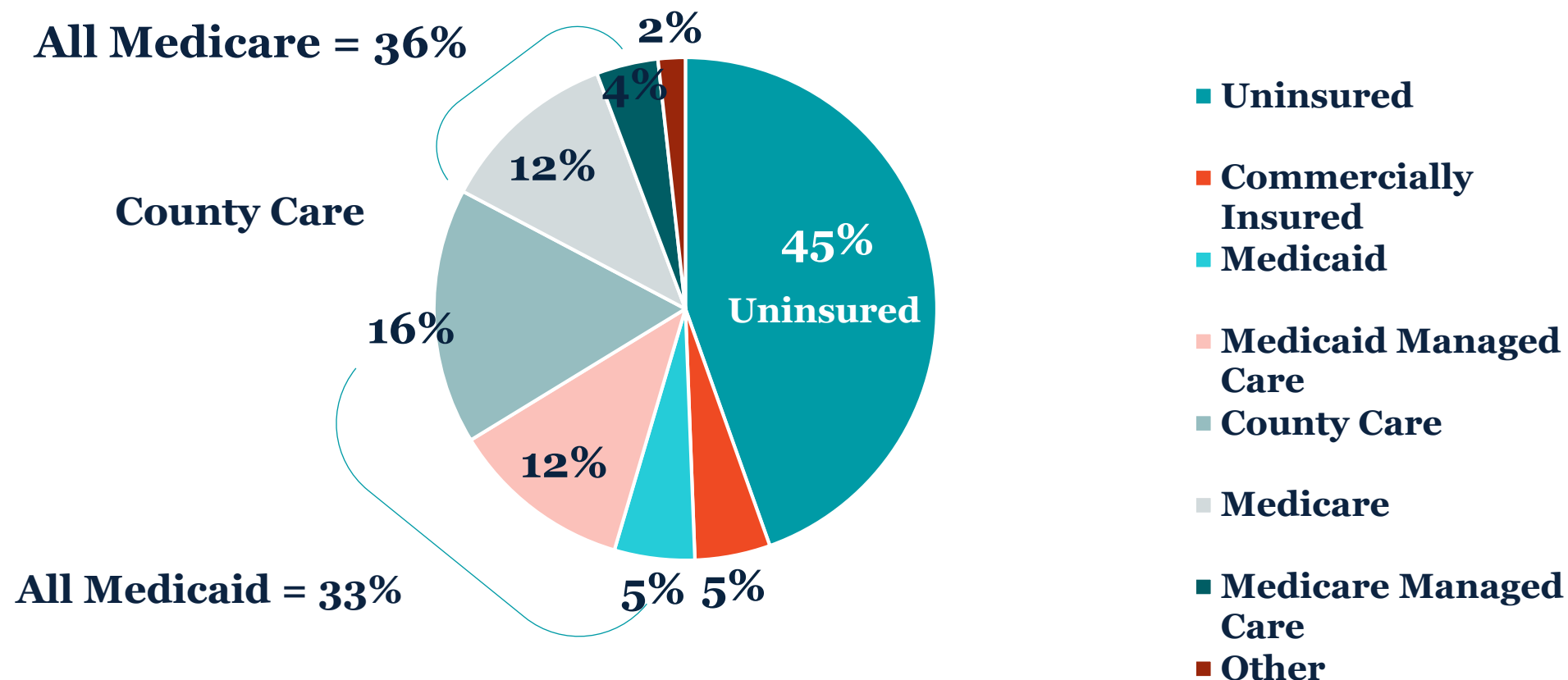
Claims Initial Denials Percentage: Percentage of claims denied initially compared to total claims submitted.

* Source HFMA Key Hospital Statistics and Ratio Margins – Posted 2014

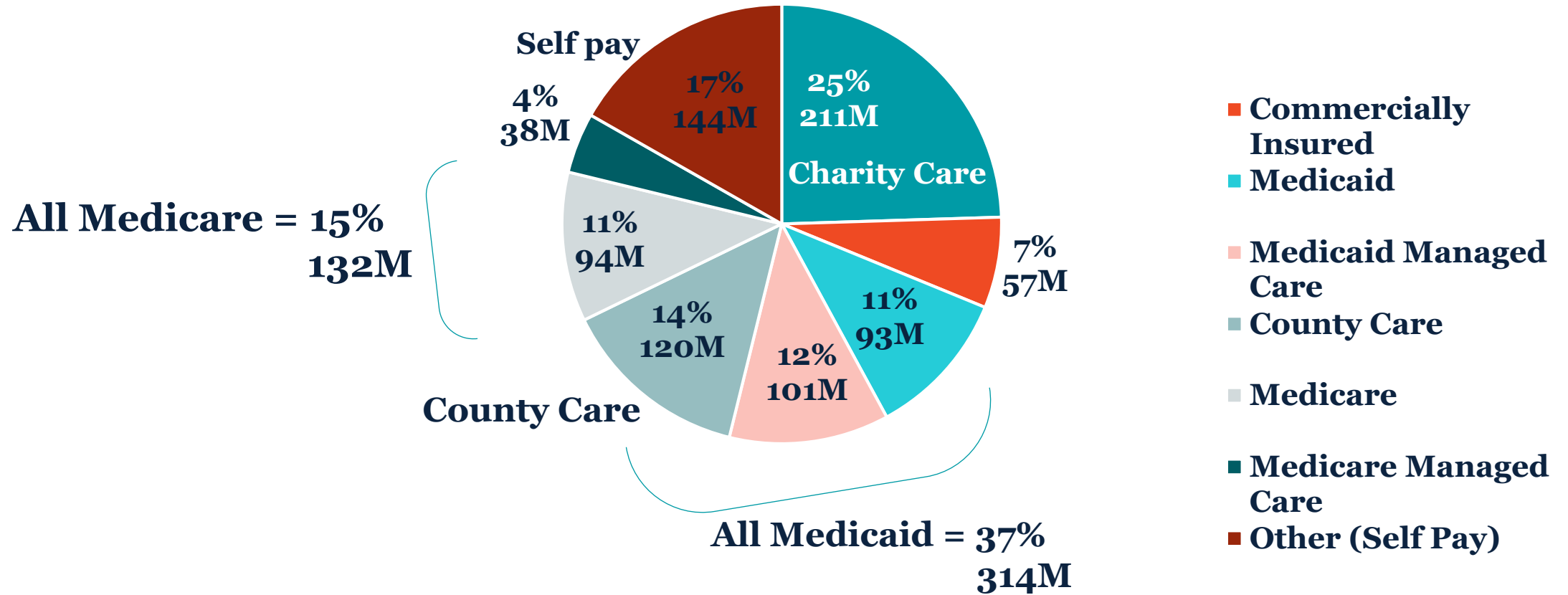
Clinical Activity Observations

- Primary Care visits are up by 8% versus FY18, and up 3% versus FY19 target
- Specialty Care visits are up by 3% versus FY18, and down 2% versus FY19 target
- Surgical Cases are down by 3% versus FY18, and down 9% versus FY19 target
- Inpatient Discharges are down 9% versus FY18
- Length of Stay is up 1% versus FY18, and up 1% versus FY19 target
- Emergency Department visits are down 1% versus FY18
- Deliveries are up by 3% versus FY18, and down 7% versus FY19 target

System Payor Mix By Visit as of May 2019



System Payor Mix By Charges as of May 2019



QPS Quality Dashboard



July 19, 2019



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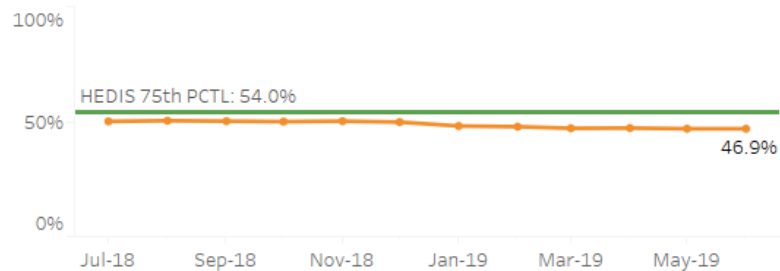


COOK COUNTY HEALTH

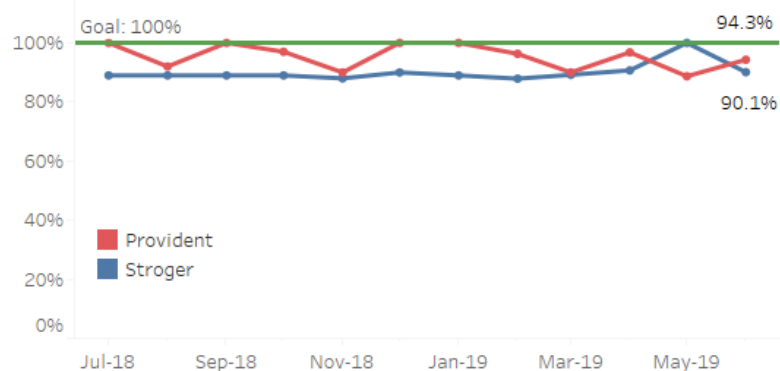
Quality Dashboard
July 19, 2019

Health Outcomes

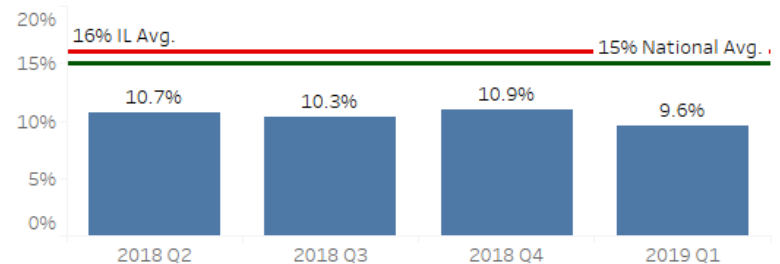
HEDIS - Diabetes Management: HbA1c < 8%



Core Measure - Venous Thromboembolism (VTE) Prevention

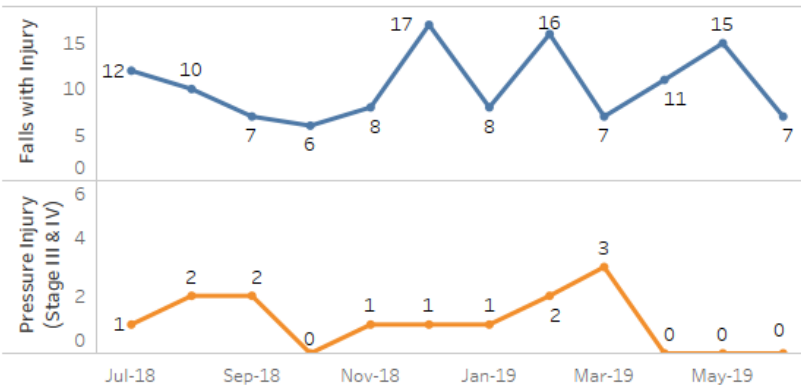


30 Day Readmission Rate

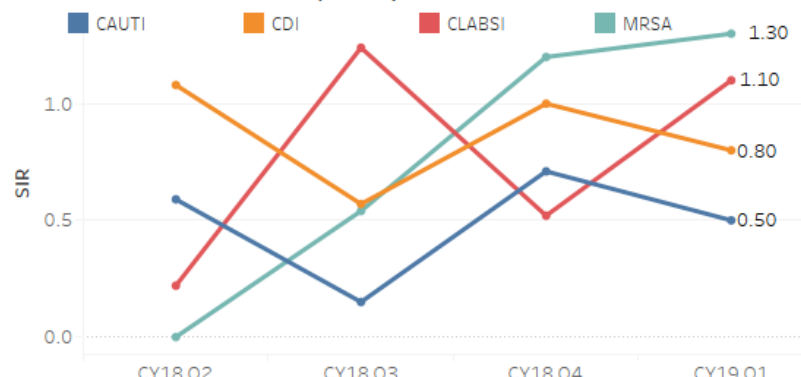


Patient Safety

Hospital Acquired Conditions



Hospital Acquired Infections

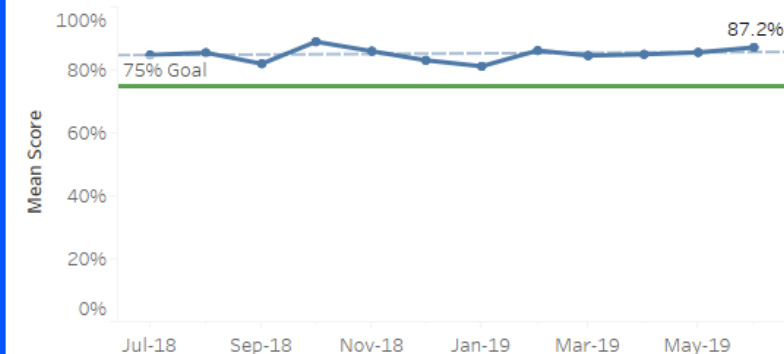


SIR (Standardized Infection Ratio) is a summary measure which compares the actual number of Healthcare Associated Infections (HAI) in a facility with the baseline data for standard population. SIR > 1.0 indicates more HAIs were observed than predicted, conversely SIR of < 1.0 indicates that fewer HAIs were observed than predicted.

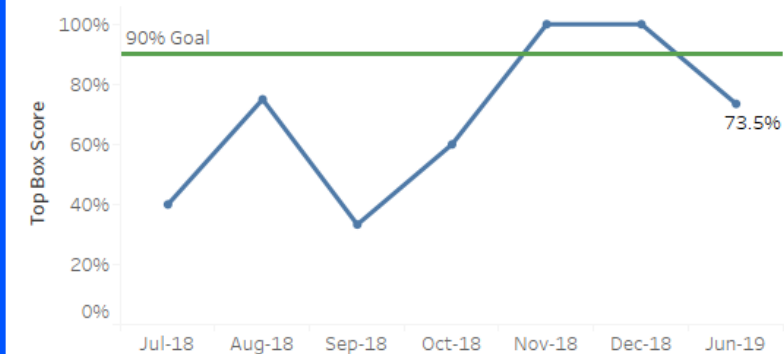
| | Jun-18 | Jul-18 | Aug-18 | Sep-18 | Oct-18 | Nov-18 | Dec-18 | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| CAUTI | 1 | 0 | 1 | 0 | 0 | 1 | 3 | 1 | 1 | 1 | 1 | 1 |
| CDI | 4 | 5 | 4 | 2 | 10 | 4 | 4 | 6 | 2 | 6 | 5 | 4 |
| CLABSI | 0 | 2 | 3 | 0 | 0 | 0 | 2 | 1 | 0 | 4 | 2 | 2 |
| MRSA | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 |

Utilization

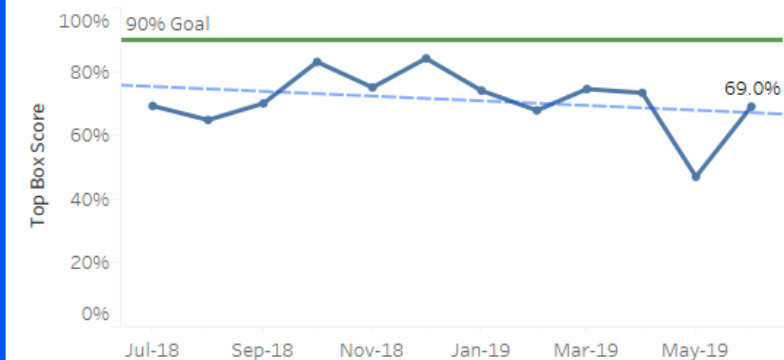
ACHN--Overall Clinic Assessment



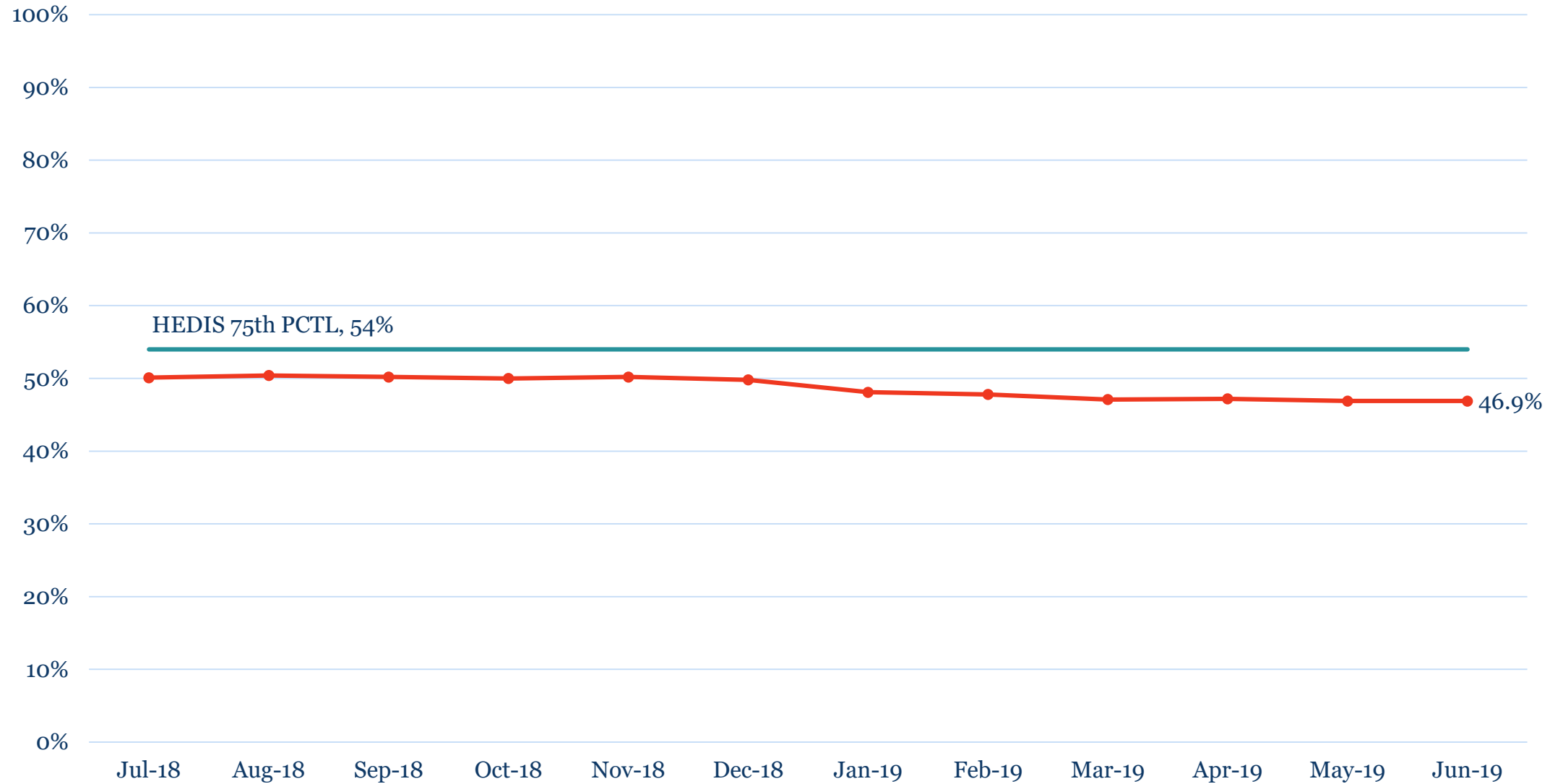
Provident--Willingness to Recommend Hospital



Stroger--Willingness to Recommend Hospital

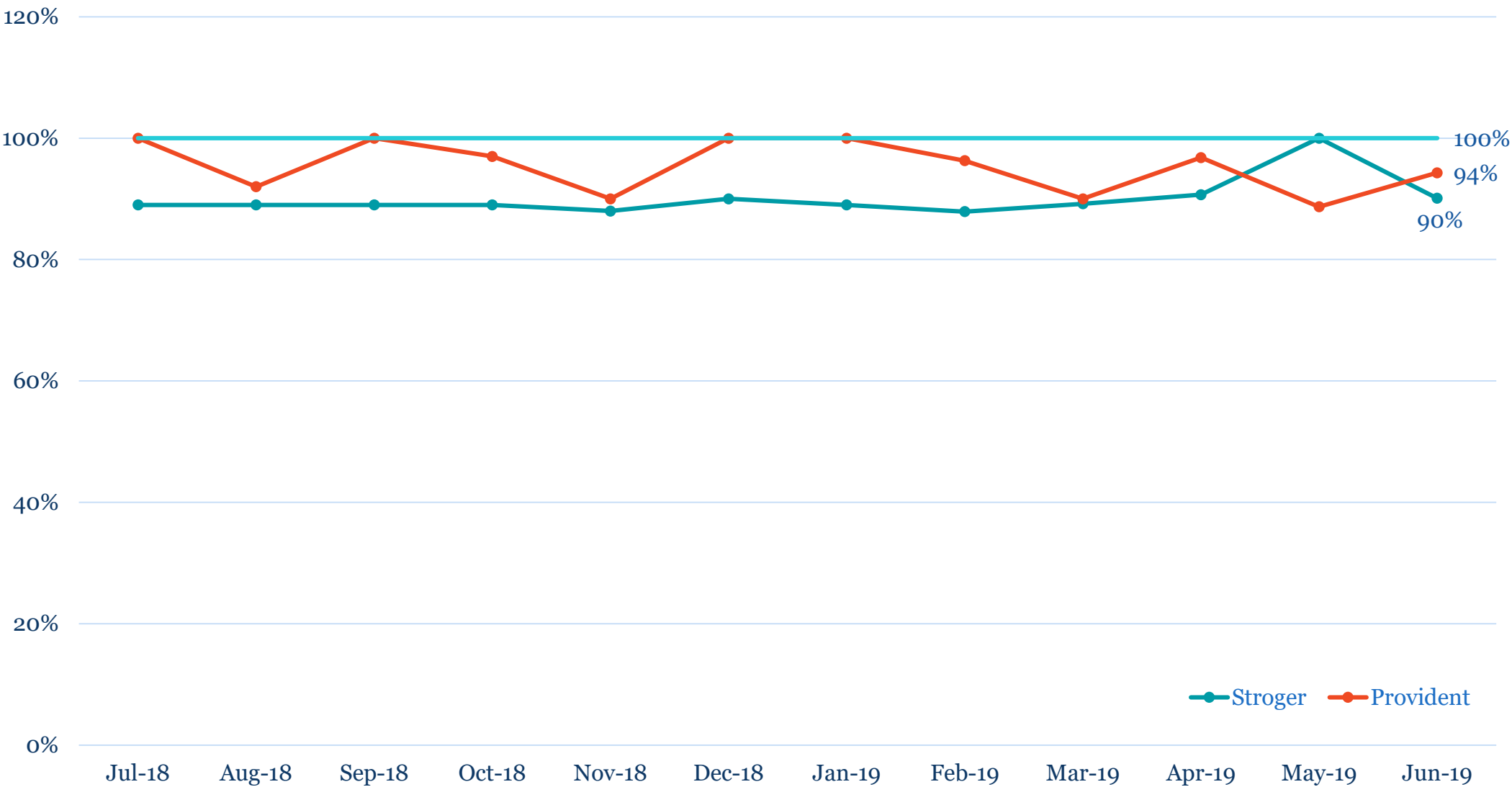


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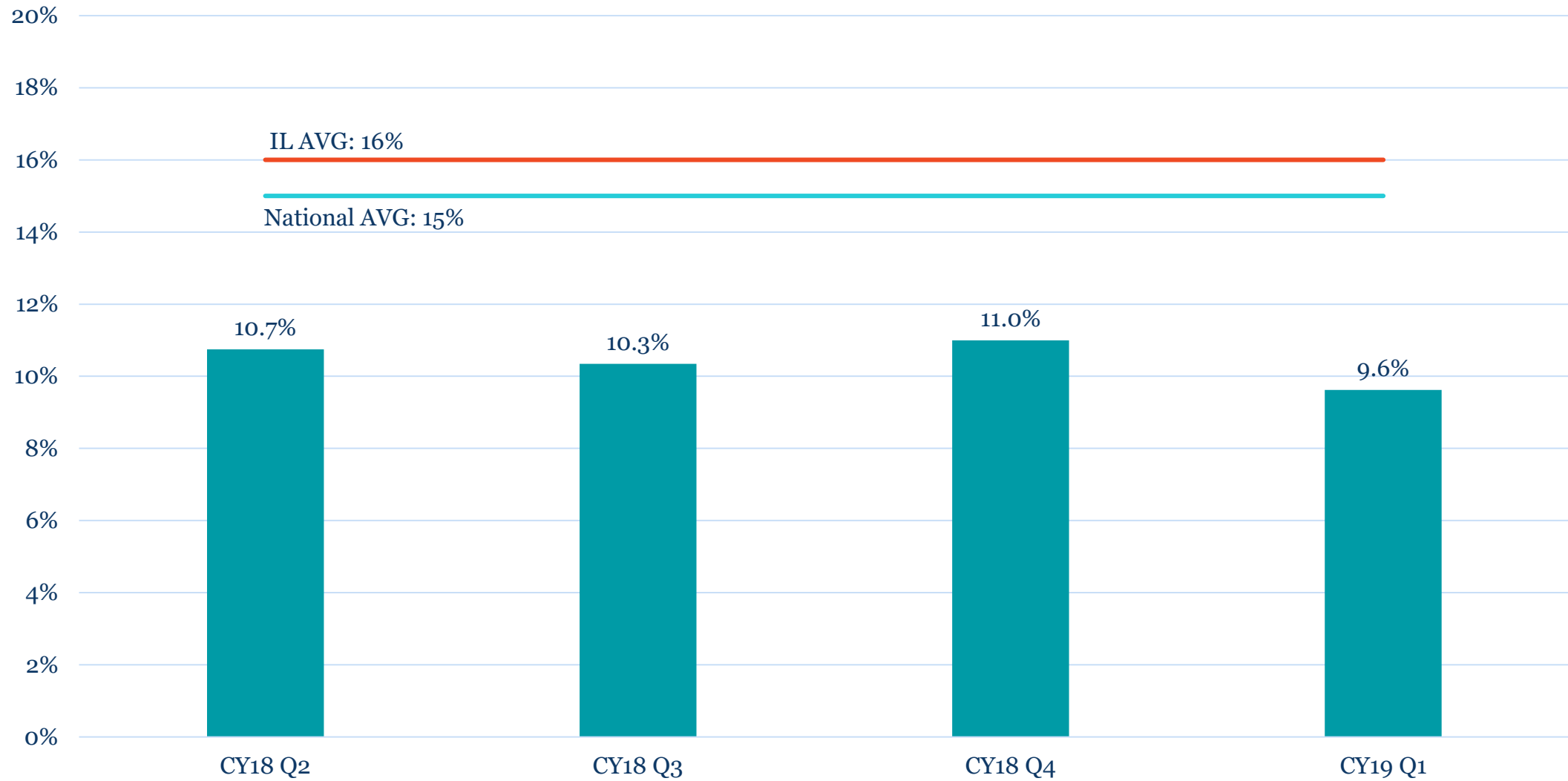
Source: Business Intelligence

Core Measure – Venous Thromboembolism (VTE) Prevention



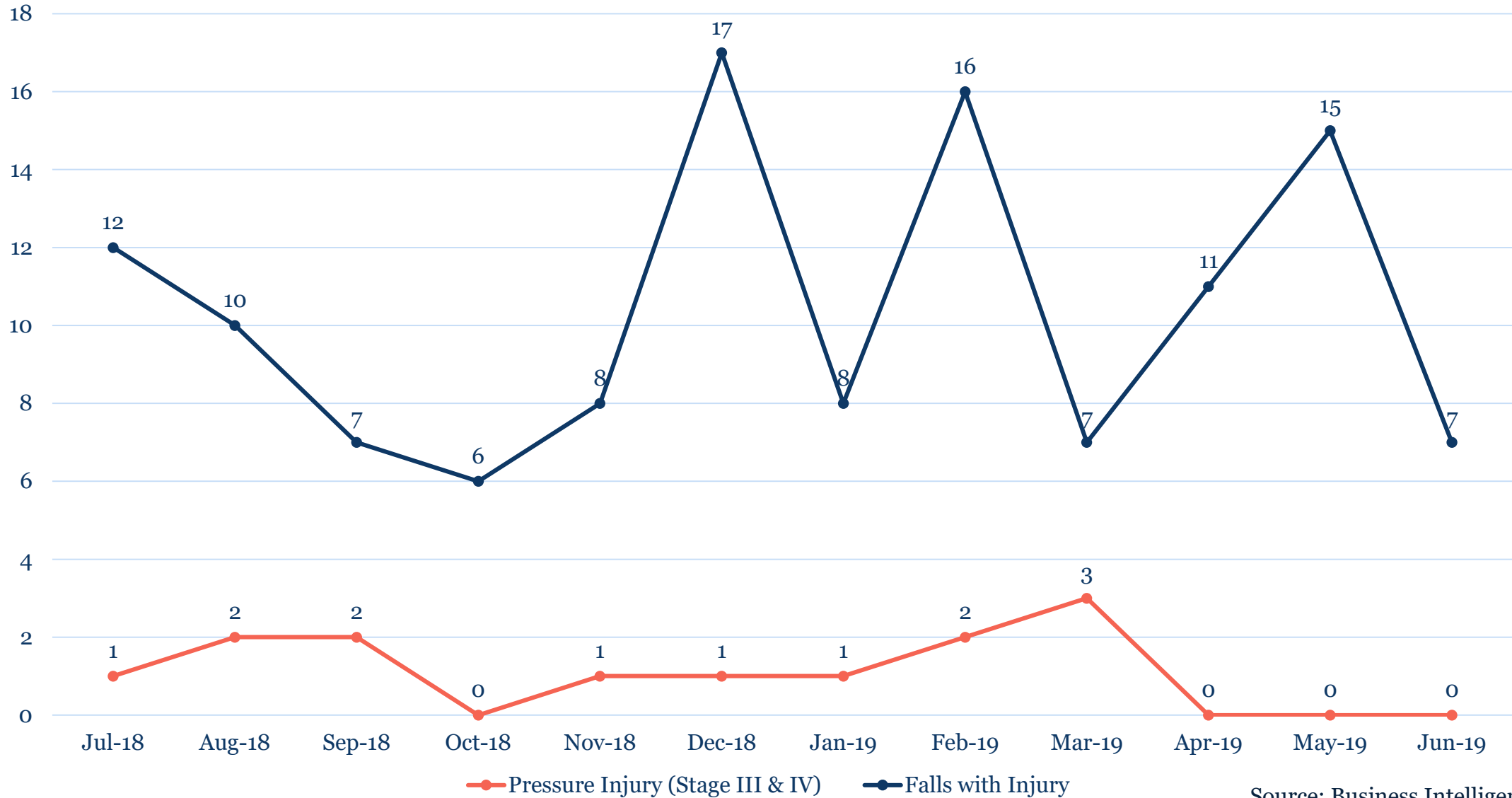
Source: Quality Dept.

30 Day Readmission Rate



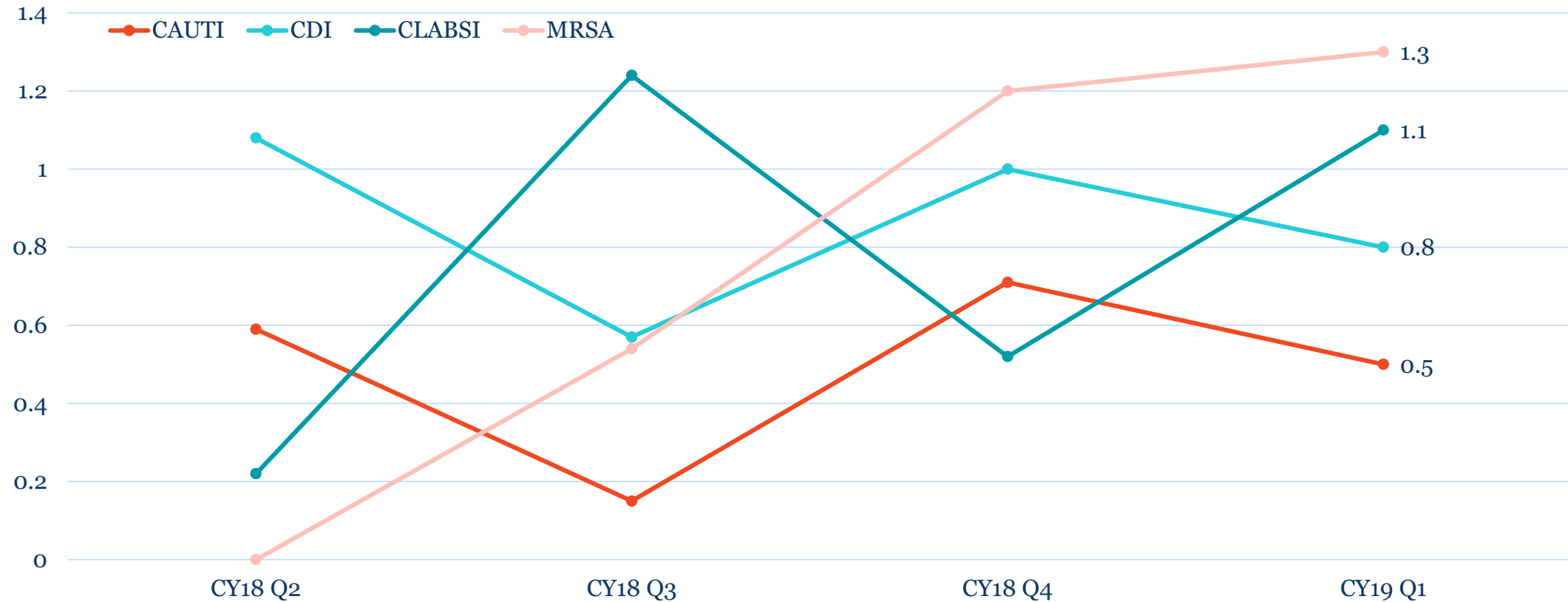
Source: Business Intelligence

Hospital Acquired Conditions



Source: Business Intelligence

Hospital Acquired Infections



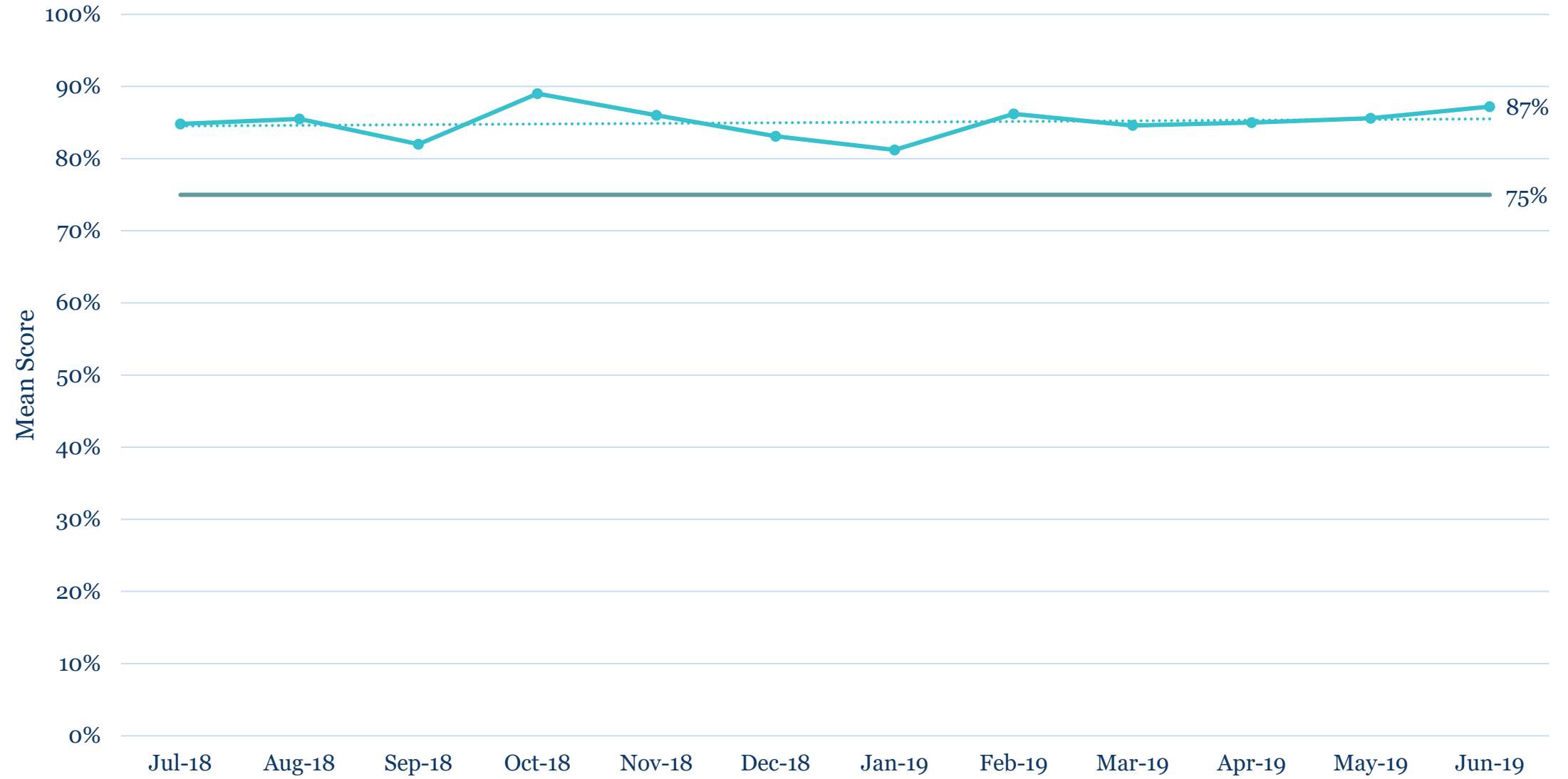
| | Jun-18 | Jul-18 | Aug-18 | Sep-18 | Oct-18 | Nov-18 | Dec-18 | Jan-19 | Feb-19 | Mar-19 | Apr-19 | May-19 |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| CAUTI | 1 | 0 | 1 | 0 | 0 | 1 | 3 | 1 | 1 | 1 | 1 | 1 |
| CDI | 4 | 5 | 4 | 2 | 10 | 4 | 4 | 6 | 2 | 6 | 5 | 4 |
| CLABSI | 0 | 2 | 3 | 0 | 0 | 0 | 2 | 1 | 0 | 4 | 2 | 2 |
| MRSA | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 |

SIR (Standardized Infection Ratio) is a summary measure which compares the actual number of Healthcare Associated Infections (HAI) in a facility with the baseline data for standard population. SIR > 1.0 indicates more HAIs were observed than predicted, conversely SIR of < 1.0 indicates that fewer HAIs were observed than predicted.

Source: Infection Control Dept.

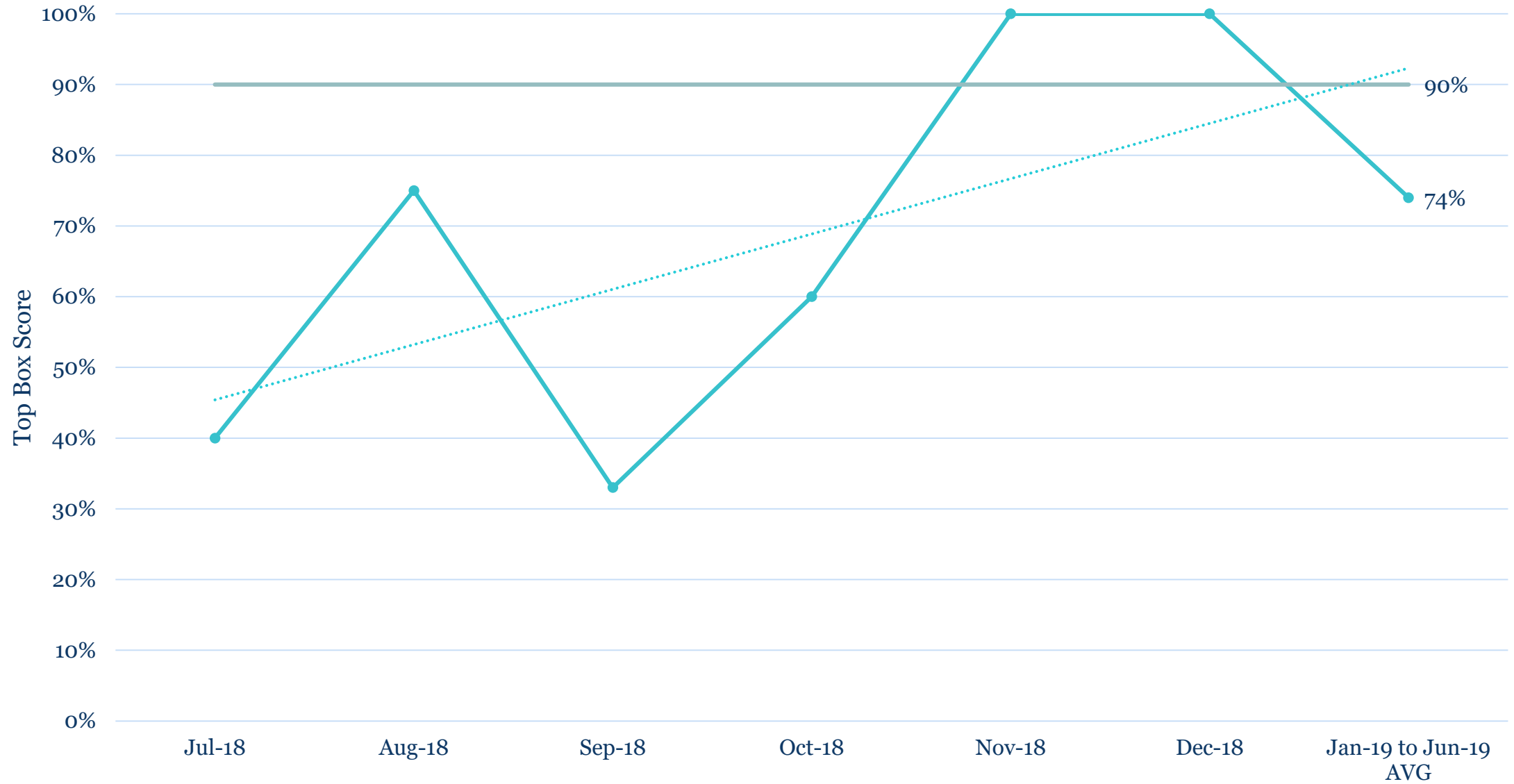


ACHN – Overall Clinic Assessment



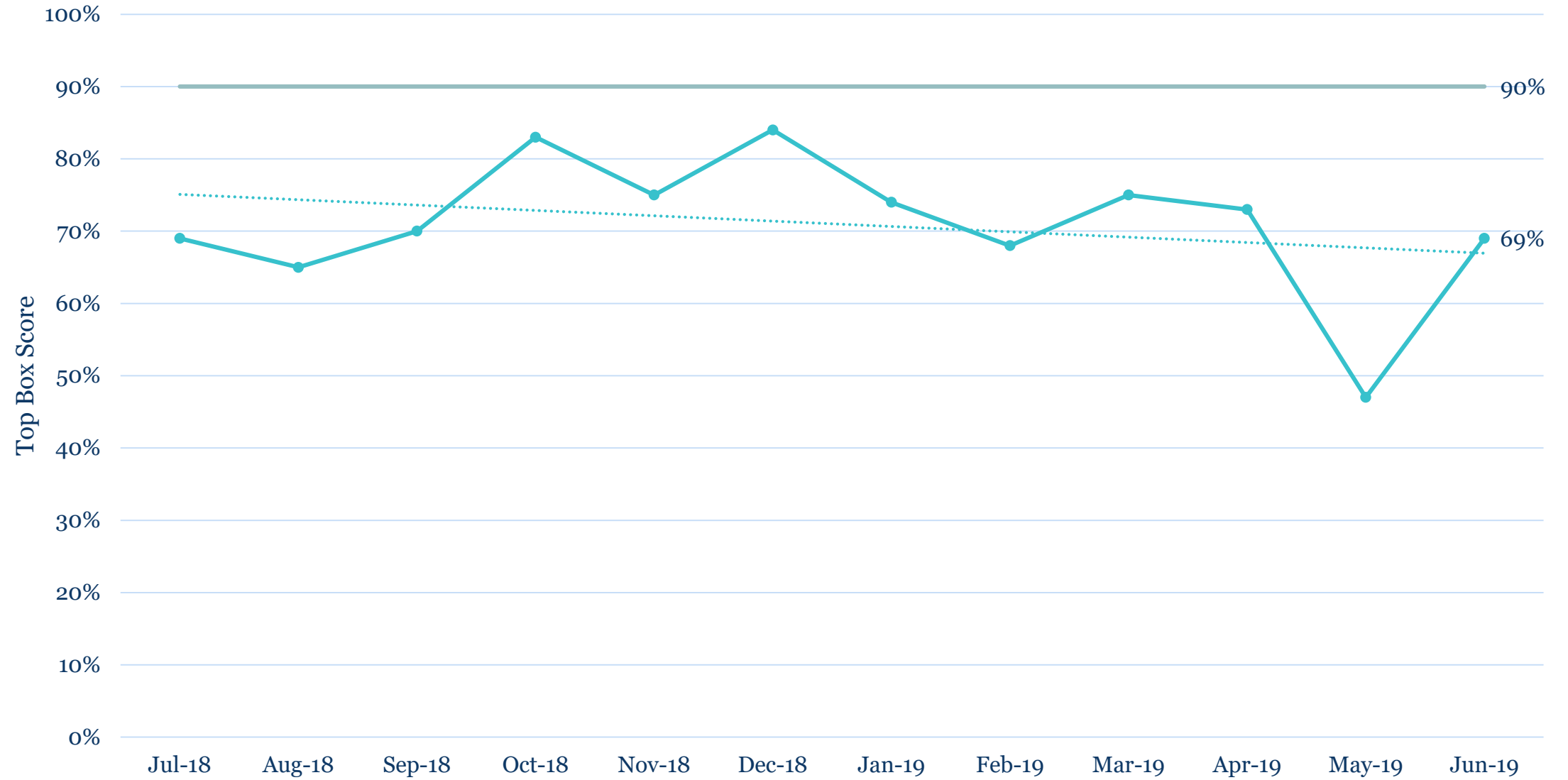
Source: Press Ganey

Provident – Willingness to Recommend the Hospital



Source: Press Ganey

Stroger – Willingness to Recommend the Hospital



Source: Press Ganey